

FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Priority	Agency	Item Description	FY 2010	Running Sum
1	Corrections	CORR - Jail Reimbursement	(5,753,300)	(5,753,300)
2	Public Safety	DPS - Eliminate Current and Future Vacancies for Driver License Office	(408,900)	(6,162,200)
3	Public Safety	DPS - Communications Dispatch	127,000	(6,035,200)
4	Public Safety	DPS - Programs and Operations Personnel Reduction	(1,138,500)	(7,173,700)
5	Public Safety	DPS - Liquor Law Enforcement Reduction	(300,000)	(7,473,700)
6	Public Safety	DPS - State Bureau of Investigation	(629,600)	(8,103,300)
7	Juvenile Justice Services	DJJS - Direct Care Staff reduction-treatment reduction - 4 FTE	(184,300)	(8,287,600)
8	Juvenile Justice Services	DJJS - Youth offender State Supervision elimination	(579,300)	(8,866,900)
9	Juvenile Justice Services	DJJS - Juvenile Offender Diversion Program reduction. app. 120 clients	(565,800)	(9,432,700)
10	Public Safety	DPS - BCI Personnel Reduction	(527,400)	(9,960,100)
11	State Treasurer	TRE - Personnel Staff Reduction	(78,400)	(10,038,500)
12	State Auditor	AUD - Personnel Staff Reduction	(289,800)	(10,328,300)
13	Governor's Office	GOV - Discretionary Reduction	(673,700)	(11,002,000)
14	Attorney General	AG - Children's Justice Centers	(431,900)	(11,433,900)
15	Corrections	CORR - Diagnostic Center	(427,400)	(11,861,300)
16	Corrections	CORR - DORA Elimination - App. 1400 offenders annually, 40 FTEs	(212,400)	(12,073,700)
17	Corrections	CORR - Transition Center	(1,241,800)	(13,315,500)
18	Public Safety	DPS - UHP - Sworn Personnel Reduction	(3,409,100)	(16,724,600)
19	Courts	CRTS - Main line item reduction	(8,240,400)	(24,965,000)
20	Attorney General	AG - Personnel Staff Reduction	(2,049,300)	(27,014,300)
21	Juvenile Justice Services	DJJS - Youth Offender Transitional Services	(679,600)	(27,693,900)
22	Juvenile Justice Services	DJJS - Close Housing Unit within Long-term Facility	(450,000)	(28,143,900)
23	Juvenile Justice Services	DJJS - Juvenile Offender Receiving Center Closures	(4,079,200)	(32,223,100)
24	Juvenile Justice Services	DJJS - Detention Facility Closure	(1,930,100)	(34,153,200)
25	Juvenile Justice Services	DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs	(2,538,200)	(36,691,400)
26	Corrections	CORR - Cancel/Delay Private Parole Violator Center - 300 beds	(7,643,100)	(44,334,500)
27	Corrections	CORR - Additional Gunnison Housing Unit Closure - 288 beds	(7,500,000)	(51,834,500)
28	Corrections	CORR - Gunnison Housing Unit Closure - 192 beds	(7,500,000)	(59,334,500)
29	Board of Pardons and Parole	BPP - Personnel Reduction 6.5FTEs	(480,600)	(59,815,100)
Total			<u>(59,815,100)</u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
BB1	Governor's Office	GOV - Voting System Software License		235,000	235,000
BB2	Attorney General	AG - Pelt Forensic Accountant		400,000	635,000
BB3	Corrections	CORR - Clinical Services Bureau		1,500,000	2,135,000
BB4	Corrections	CORR - 4 Transportation Officers		296,400	2,431,400
BB5	Governor's Office	GOV - Voting System Hardware Maintenance		346,000	2,777,400
BB6	Juvenile Justice Services	DJJS - Salt Lake Valley Detention Facility Contracts		406,000	3,183,400
	NP Corrections	CORR - Clinical Services Bureau	1,000,000		4,183,400
	NP Attorney General	AG - David C. Litigation (Final Payment)	46,100		4,229,500
	NP Attorney General	AG - St. George Due Diligence (Airport)	90,900		4,320,400
	NP State Treasurer	TRE - St. George Due Diligence (Airport Bond Expenses)	61,700		4,382,100
Total			<u>\$1,198,700</u>	<u>\$3,183,400</u>	

FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Priority	Agency	Item Description	FY 2010	Running Sum
1	Administrative Services	DAS - EDO DP Current Expenses	(11,400)	(11,400)
2	Capitol Preservation Board	CPB - Current Expenses	(10,700)	(22,100)
3	Technology Services	DTS - CIO Discretionary Spending Cut	(15,400)	(37,500)
4	Administrative Services	DAS - Rules Current Expenses	(15,100)	(52,600)
5	Administrative Services	DAS - Post Conv. Professional Svcs	(3,700)	(56,300)
6	Administrative Services	DAS - DFCM DP Current Expense	(44,000)	(100,300)
7	Human Resource Management	DHRM - IT funding Reduction	(87,200)	(187,500)
8	Administrative Services	DAS - Finance IT Projects	(281,400)	(468,900)
9	Administrative Services	DAS - Rules IT projects, DP current expense	(8,600)	(477,500)
10	Administrative Services	DAS - EDO Personnel Reduction	(38,200)	(515,700)
11	Technology Services	DTS - AGRC Reduction of Personnel and SGID Maintenance	(18,700)	(534,400)
12	Capitol Preservation Board	CPB - Personnel	(5,000)	(539,400)
13	Administrative Services	DAS - JCC Personnel Reduction	(19,300)	(558,700)
14	Technology Services	DTS - CIO Employee Reduction	(21,300)	(580,000)
15	Administrative Services	DAS - Purchasing Personnel Reduction	(118,000)	(698,000)
16	Administrative Services	DAS - Finance Personnel Reduction	(237,600)	(935,600)
17	Capitol Preservation Board	CPB - Reduction in Capitol Maintenance (DFCM)	(277,000)	(1,212,600)
18	Human Resource Management	DHRM - Administration Personnel Reduction	(185,800)	(1,398,400)
19	Administrative Services	DAS - Archives Personnel Reduction	(184,600)	(1,583,000)
20	Administrative Services	DAS - Rules Personnel Reduction	(23,500)	(1,606,500)
21	Administrative Services	DAS - DFCM Personnel Reduction	(129,500)	(1,736,000)
22	Technology Services	DTS - Reduction to Omnalink	(97,500)	(1,833,500)
23	Career Service Review Board	CSRB - Reduction in Current Expenses	(1,900)	(1,835,400)
24	Career Service Review Board	CSRB - Reduction in Transcripts	(4,400)	(1,839,800)
25	Career Service Review Board	CSRB - Reduction in Personnel	(23,600)	(1,863,400)
Total			<u><u>(\$1,863,400)</u></u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Capital Facilities & Government Operations

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
	AB12 Capitol Preservation Board	CPB - Personnel		5,000	5,000
	AB17 Capitol Preservation Board	CPB - Reduction in Capitol Maintenance (DFCM)		461,400	466,400
	AB18 Human Resource Management	DHRM - Administration Personnel Reduction		80,000	546,400
	AB19 Administrative Services	DAS - Archives Personnel Reduction		80,000	626,400
	AB20 Administrative Services	DAS - Rules Personnel Reduction		21,200	647,600
	AB22 Technology Services	DTS - Reduction to Omnilink		97,500	833,500
	AB23 Career Service Review Board	CSRB - Reduction in Current Expenses		1,900	835,400
	AB24 Career Service Review Board	CSRB - Reduction in Transcripts		4,400	839,800
	AB25 Career Service Review Board	CSRB - Reduction in Personnel		23,600	863,400
Total			<u>\$0</u>	<u>\$863,400</u>	

FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Commerce & Workforce Services

Priority	Agency	Item Description	FY 2010	Running Sum
1	Workforce Services	DWS-General Assistance	(2,200,000)	(2,200,000)
2	Workforce Services	DWS-Personnel Reduction	(1,200,000)	(3,400,000)
3	State Board of Education	USOR-Rehabilitation Services Reduction	(1,300,000)	(4,700,000)
4	Labor Commission	Labor Commission-Utah Occupational Safety and Health Personnel Red	(107,500)	(4,807,500)
5	Labor Commission	Labor Commission-Antidiscrimination Personnel Reduction	(107,500)	(4,915,000)
6	Insurance	Department of Insurance-Personnel Service and Current Expense Reduc	(459,300)	(5,374,300)
7	State Board of Education	USOR-Blind and Visually Impaired Reduction	(315,500)	(5,689,800)
8	State Board of Education	USOR-Deaf and Hard of Hearing Current Expense Reduction	(67,800)	(5,757,600)
9	State Board of Education	USOR-Independent Living Assistive Technology Reduction	(114,300)	(5,871,900)
10	Alcoholic Beverage Control	DABC-EASY Program Reduction	(750,000)	(6,621,900)
11	Financial Institutions	Financial Institutions-Turnover Savings	(340,000)	(6,961,900)
12	Department of Commerce	Commerce-Consumer Protection-Personnel Reduction	(167,000)	(7,128,900)
13	Department of Commerce	Commerce-Real Estate-Personnel Reduction	(70,000)	(7,198,900)
14	Department of Commerce	Commerce-Securities	(130,000)	(7,328,900)
15	Department of Commerce	Commerce-Corporations and Commercial Code-Personnel Reduction	(202,500)	(7,531,400)
Total			<u><u>(\$7,531,400)</u></u>	

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FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Economic Development and Revenue

Priority	Agency	Item Description	FY 2010	Running Sum
1	USTAR	USTAR - Recruitment cutback	(1,438,800)	(1,438,800)
2	Economic Development	GOED - Office of Tourism Program support reduction	(57,900)	(1,496,700)
3	USTAR	USTAR - Elimination of analyst and intern positions	(497,000)	(1,993,700)
4	Economic Development	GOED - Eliminate Science Camp Funding	(50,000)	(2,043,700)
5	Community and Culture	DCC - HCD Current Expense	(10,000)	(2,053,700)
6	Economic Development	Program Support Reduction	(50,000)	(2,103,700)
7	Economic Development	GOED - Reduce Funding for the Utah Summer Games	(24,500)	(2,128,200)
8	Community and Culture	DCC - Huntsman Cancer Center Assistance	(520,000)	(2,648,200)
9	Community and Culture	DCC - Reduce support materials (such as copies, etc.) for Bookmobiles	(12,100)	(2,660,300)
10	USTAR	USTAR - Consolidation of Technology Outreach	(608,600)	(3,268,900)
11	Community and Culture	DCC - Travel Reduction HCD	(3,000)	(3,271,900)
12	Community and Culture	DCC - Reduce expense related to data processing	(6,900)	(3,278,800)
13	Community and Culture	DCC - Reduce Current Expenses HCD	(10,400)	(3,289,200)
14	Community and Culture	DCC - Reduce support materials for library resources	(66,700)	(3,355,900)
15	Community and Culture	DCC - HCD Current Expense Reduction	(5,000)	(3,360,900)
16	Economic Development	GOED - Office of Tourism Travel Reduction	(9,000)	(3,369,900)
17	Community and Culture	DCC - Travel Reduction Library	(3,000)	(3,372,900)
18	Community and Culture	DCC - Humanities Council	(12,600)	(3,385,500)
19	Community and Culture	DCC - Support for Administration (1/2 FTE) in DCC Administration	(63,500)	(3,449,000)
20	Community and Culture	DCC - Indian Affairs Support Staff Reduction	(21,300)	(3,470,300)
21	Community and Culture	DCC - Library Grant Pass-thru reduction	(50,500)	(3,520,800)
22	Restricted Revenue - EDR	GOED - Reduce Funding For Motion Picture Incentive Fund	(73,700)	(3,594,500)
23	Community and Culture	DCC - Reduce support materials (such as copies, etc.)	(5,300)	(3,599,800)
24	Community and Culture	DCC - Huntsman Cancer Center Assistance (Round 2)	(520,000)	(4,119,800)
25	USTAR	USTAR - Recruitment cutback (round 2)	(2,921,200)	(7,041,000)
26	Economic Development	GOED - Reduce Sports Commission Funding	(270,000)	(7,311,000)
27	Community and Culture	DCC - Earned Income Tax Credit	(57,000)	(7,368,000)
28	Restricted Revenue - EDR	DCC - Olene Walker Housing Loan Fund program reduction	(354,500)	(7,722,500)
29	Restricted Revenue - EDR	DCC - Homeless Trust Fund program reduction	(105,000)	(7,827,500)
30	Economic Development	GOED - Reduce Funding for the Small Business Development Centers	(100,000)	(7,927,500)
31	Sports Authority	Sports Authority - Reduce Service Levels Provided by the Pete Suazo A	(13,500)	(7,941,000)
32	Tax Commission	TAX - Cutback in programming	5,800	(7,935,200)
Total			<u><u>(\$7,935,200)</u></u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Economic Development and Revenue

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
AB HB3	Economic Development	GOED - Eliminate Funding for Snow College Nursing Pro		142,500	142,500
Total			<u>\$0</u>	<u>\$142,500</u>	

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Health & Human Services**

Priority	Agency	Item Description	FY 2010	Running Sum
1	Health	DOH - Defund Boards & Commissions	(7,100)	(7,100)
2	Human Services	DHS - Defund Boards & Commissions	(34,100)	(41,200)
3	Health	DOH - Travel and Current Expense	(4,900)	(46,100)
6	Health	DOH - No New CHIP Media Outreach	(30,000)	(76,100)
7	Health	DOH - Baby Your Baby Longer Phone Wait Times	(21,600)	(97,700)
8	Health	DOH - Eliminate Tobacco Money Funded - Health Promotion Administ	(213,100)	(310,800)
10	Human Services	DHS - End Employee Assistance - FY 2010 portion	(25,000)	(335,800)
11	Health	DOH - Incentive Reward Elimination	(64,100)	(399,900)
12	Health	DOH - 3 FTEs Historical Data Record Entry	(83,300)	(483,200)
13	Human Services	DHS - Eliminate Drug Board for FY 2010	(175,500)	(658,700)
15	Health	DOH - Child Care Licensing Reduction to Match Fewer Facilities	(36,200)	(694,900)
16	Health	DOH - Medicaid Cost Containment	(793,700)	(1,488,600)
17	Human Services	DHS - Children's Center Mental Hlth Grant	(25,000)	(1,513,600)
20	Human Services	DHS - Consolidate Ombudsman Programs	(139,500)	(1,653,100)
28	Human Services	DHS - Personal Services & Current Expense Reductions	(16,877,500)	(18,530,600)
30	Health	DOH - EMS Program Reduction	(500,000)	(19,030,600)
32	Human Services	DHS - Eliminate DORA	(2,800,000)	(21,830,600)
34	Human Services	DHS - Nursing Home Pilot Program	(60,000)	(21,890,600)
35	Health	DOH - Medicaid Administrative Roll-back for HMO's from 8% to 6.5%	(1,321,800)	(23,212,400)
37	Health	DOH - Reduce Medicaid Hospital Rates	(11,000,000)	(34,212,400)
38	Health	DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 l	(4,013,800)	(38,226,200)
40	Human Services	DHS - Cap enrollment for Nursing Home Alternatives	(500,000)	(38,726,200)
42	Health	DOH - New Late Premium Fee in CHIP	(10,000)	(38,736,200)
43	Health	DOH - Increase premiums for Plan C CHIP children	(72,000)	(38,808,200)
44	Health	DOH - Allow Cost Consideration in DUR Decisions	(6,500)	(38,814,700)
45	Health	DOH - Start Prior Authorization for PDL	(974,300)	(39,789,000)
47	Health	DOH - No New PC/N Applicants	(1,698,600)	(41,487,600)
48	Health	DOH - Reduce Tobacco Cessation Programs	(337,700)	(41,825,300)
50	Health	DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)	(2,000)	(41,827,300)
52	Health	DOH - Reduce Reproductive Health Program	(13,300)	(41,840,600)
54	Health	DOH - Second Reduction of Rates for Medicaid Non-physician Before	(1,622,600)	(43,463,200)
55	Health	DOH - Eliminate Workforce Financial Assistance	(425,800)	(43,889,000)
56	Health	DOH - Eliminate Presumptive Eligibility for Pregnant Women	(562,800)	(44,451,800)
57	Human Services	DHS - Substance Abuse Prevention & Treatment Reduction	(500,000)	(44,951,800)
58	Health	DOH - Local Health Department Funding	(187,300)	(45,139,100)
60	Human Services	DHS - Reduce Local Mental Health Funds	(1,750,000)	(46,889,100)
61	Health	DOH - Lower Asset Level for Pregnancy 5,600 Clients	(3,201,900)	(50,091,000)
62	Health	DOH - Drivers' License Monies to Medical Examiner's Office	(100,000)	(50,191,000)
63	Health	DOH - Reduce Primary Care Grants to FY 2004 Levels	(30,600)	(50,221,600)
66	Human Services	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent to Counties	(54,000)	(50,275,600)
67	Human Services	DHS - 15% of Gen. Fund Pass-thru for Aging Co. Suppt Svcs	(135,000)	(50,410,600)
68	Health	DOH - 5% Drug Reimbursement Reduction in Medicaid	(1,129,000)	(51,539,600)
69	Health	DOH - 1,000 Less Children in CSHCN Clinics	(1,000,000)	(52,539,600)
70	Human Services	DHS - Provider Rate Rollback	(5,160,400)	(57,700,000)
71	Health	DOH - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates	(284,000)	(57,984,000)
72	Health	DOH - Reduce Spenddown Category to 44% FPL 13,800 of 34,800 Clie	(1,885,000)	(59,869,000)
73	Health	DOH - Eliminate Optional Eligibility Categories 5,800 Clients	(2,167,000)	(62,036,000)
74	Human Services	DHS - 15% of Gen. Fund Pass-thru for Meals on Wheels	(180,000)	(62,216,000)
75	Human Services	DHS - 15% of Gen. Fund Pass-thru for Senior Center Meals	(16,000)	(62,232,000)
Total			<u><u>(\$62,232,000)</u></u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Health & Human Services

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
	NP Health	DOH - Eliminate Tobacco Money Funded - Baby Your Ba	(46,300)		(46,300)
	NP Health	SB 209 Meth Decontamination			(46,300)
	NP Health	Transfer from the Medicaid Optional Services to Mandator			(46,300)
	NP Human Services	DHS - Eliminate Drug Board	(175,400)		(221,700)
	NP Human Services	DHS - Replace Liquor Control Fund w Gen Fund (net zero	1,589,100		1,367,400
	NP Human Services	DHS - Transfer funds to cover Spec. Session reduction of l			1,367,400
	NP Restricted Revenue - HHS	Rural Health Care Facilities Fund monies out of the Depar	(555,000)		812,400
	AB8 Health	DOH - Eliminate Tobacco Money Funded - Health Promot	(106,600)		705,800
	AB20 Human Services	DHS - Consolidate Ombudsman Programs	130,000		835,800
Total			<u>\$835,800</u>	<u>\$0</u>	

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Higher Education**

Priority	Agency	Item Description	FY 2010	Running Sum
0	College of Eastern Utah	Cuts to 85%	(1,330,100)	(1,330,100)
0	Dixie State College	Cuts to 85%	(1,787,900)	(3,118,000)
0	Salt Lake Community College	Cuts to 85%	(5,253,900)	(8,371,900)
0	Snow College	Cuts to 85%	(1,724,100)	(10,096,000)
0	Southern Utah University	Cuts to 85%	(2,559,500)	(12,655,500)
0	State Board of Regents	Cuts to 85%	(1,894,000)	(14,549,500)
0	University of Utah	Cuts to 85%	(19,799,100)	(34,348,600)
0	Utah College of Applied Technology	Cuts to 85%	(4,103,400)	(38,452,000)
0	Utah Education Network	UEN - Staff reduction and programs scaled back	(1,426,700)	(39,878,700)
0	Utah State University	Cuts to 85%	(12,119,100)	(51,997,800)
0	Utah Valley University	Cuts to 85%	(5,111,100)	(57,108,900)
0	Weber State University	Cuts to 85%	(5,399,100)	(62,508,000)
1	Medical Education Council	MEC - Staff Reduction	(50,500)	(62,558,500)
Total			<u><u>(\$62,558,500)</u></u>	

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Natural Resources**

Priority	Agency	Item Description	FY 2010	Running Sum
1	Natural Resources	DNR - Range Creek	(118,100)	(118,100)
2	Agriculture	Ag - Staff Reductions	(164,000)	(282,100)
3	Natural Resources	DNR - Parks Staff Reduction	(280,000)	(562,100)
4	Natural Resources	DNR - Reduction in Loan Funds	(229,800)	(791,900)
5	Natural Resources	DNR - UGS Groundwater Equipment	(95,000)	(886,900)
6	Natural Resources	DNR - UGS Elimination of Temporary Positions	(31,000)	(917,900)
7	Natural Resources	DNR - Eliminate FTE's in various programs	(126,200)	(1,044,100)
8	Natural Resources	DNR - Close Some Parks 2 Days per Week	(274,100)	(1,318,200)
9	Natural Resources	DNR - USG Eliminate 1 Position; Geologist	(61,700)	(1,379,900)
10	Natural Resources	DNR - UGS Subcontract Awards	(50,300)	(1,430,200)
11	Natural Resources	DNR - Stream Gage Reductions	(51,800)	(1,482,000)
12	Natural Resources	DNR - Reduction in the County Bounty Program. Transfer to Ag	(100,000)	(1,582,000)
13	Natural Resources	DNR - Ground Water Report	(80,500)	(1,662,500)
14	Natural Resources	DNR - Public Access on Trust Lands	(579,000)	(2,241,500)
15	Natural Resources	DNR - Elimination of Engineer Positions	(164,700)	(2,406,200)
16	Restricted Revenue - NRAS	Ag - Rangeland Improvement Fund	(104,600)	(2,510,800)
17	Natural Resources	DNR - Watershed Initiative	(104,600)	(2,615,400)
18	Agriculture	Ag - Resource Conservation Staff	(43,000)	(2,658,400)
19	Natural Resources	DNR - Water Rights Travel and Current Expenses	(369,000)	(3,027,400)
20	Agriculture	Ag - State Fair Reductions	(63,500)	(3,090,900)
21	Agriculture	Ag - Meat Inspection Program	(760,000)	(3,850,900)
21	Agriculture	Ag - Fees Increase (Organic and Pesticide)	766,400	(3,084,500)
22	Agriculture	Ag - Resource Conservation Pass Through	(55,000)	(3,139,500)
23	Natural Resources	DNR - Stream Alteration Program	(368,700)	(3,508,200)
23	Natural Resources	DNR - Stream Alteration Program - New Fees	368,700	(3,139,500)
25	Revenue - NRAS	ARDL Appropriation to the General Fund	(200,000)	(3,339,500)
Total			<u><u>(\$3,339,500)</u></u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Natural Resources

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
	BB1 Natural Resources	Fire Suppression Costs	4,000,000		4,000,000
	Total		<u>\$4,000,000</u>	<u>\$0</u>	

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Public Education**

Priority	Agency	Item Description	FY 2010	Running Sum
1	MSP - Basic School Program	MSP - CTE District Set-Aside Elimination	(2,878,509)	(2,878,509)
1	MSP - Basic School Program	MSP - Reduce & Restructure the Professional Staff Cost Formula	(55,562,697)	(58,441,206)
1	MSP - Related to Basic Programs	MSP - 10 Percent Public Education Job Enhancement Reduction	(243,000)	(58,684,206)
1	MSP - Related to Basic Programs	MSP - 10 Percent Reduction in Special Populations	(5,250,200)	(63,934,406)
1	MSP - Related to Basic Programs	MSP - Adult Education Reduction	(3,000,000)	(66,934,406)
1	MSP - Related to Basic Programs	MSP - Create Quality Teaching & Technology Block Grant (old Quality	19,987,714	(46,946,692)
1	MSP - Related to Basic Programs	MSP - Eliminate Matching Funds for School Nurses	(1,000,000)	(47,946,692)
1	MSP - Related to Basic Programs	MSP - Eliminate School Bus Depreciation Allocation	(8,800,000)	(56,746,692)
1	MSP - Related to Basic Programs	MSP - Eliminate the Local Discretionary Block Grant	(12,728,748)	(69,475,440)
1	MSP - Related to Basic Programs	MSP - Reduce Interventions for Student Success Block Grant	(3,844,111)	(73,319,551)
1	MSP - Related to Basic Programs	MSP - Reduction to Extended-Year for Special Educators	(950,000)	(74,269,551)
1	MSP - Related to Basic Programs	MSP - Reduction to High-Ability Student Initiative	(5,000)	(74,274,551)
1	MSP - Related to Basic Programs	MSP - Reduction to Library Books & Electronic Resources	(1,000,000)	(75,274,551)
1	MSP - Related to Basic Programs	MSP - Reduction to Social Security & Retirement	(96,497,149)	(171,771,700)
1	MSP - Related to Basic Programs	MSP - Reduction to USTAR Centers	(3,300,000)	(175,071,700)
1	School Building Program	SBP - Reduction to Foundation Program	(3,970,500)	(179,042,200)
1	State Board of Education	CNP - Reduce Match on TeFAP	(12,300)	(179,054,500)
1	State Board of Education	CSB Operational Savings	(41,800)	(179,096,300)
1	State Board of Education	CSB Re-Classify Finance Position	(9,700)	(179,106,000)
1	State Board of Education	EdContracts - Reduce Services to Incarcerated Students	(271,800)	(179,377,800)
1	State Board of Education	iSEE - Eliminate funding for RFP Program	(174,600)	(179,552,400)
1	State Board of Education	POPS - Eliminate Funding for RFP Program	(67,900)	(179,620,300)
1	State Board of Education	USDB Restructure Administration	(55,000)	(179,675,300)
1	State Board of Education	USDB Transporation Reconfiguration	(148,000)	(179,823,300)
1	State Board of Education	USOE - BusSvcs - School Finance - Reduce Operational Costs	(15,800)	(179,839,100)
1	State Board of Education	USOE - BusSvcs - School Finance - Reduce Support Staff & Turnover	(84,200)	(179,923,300)
1	State Board of Education	USOE - LLES - Associate Superintendent - Support Staff Reduction	(77,500)	(180,000,800)
1	State Board of Education	USOE - LLES - Headstart	(92,500)	(180,093,300)
1	State Board of Education	USOE - SASS - Adult Education - Move 1 Position to Partial Federal Fu	(13,100)	(180,106,400)
1	State Board of Education	USOE - SASS - Assessment - Direct Writing Assessment	(825,300)	(180,931,700)
1	State Board of Education	USOE - SASS - Assessment - Eliminate Mentor Grants	(600,000)	(181,531,700)
1	State Board of Education	USOE - SASS - Assessment - Reuse UBSCT Forms (No New Developr	(503,000)	(182,034,700)
1	State Board of Education	USOE - SASS - Assessment - Staff Reduction	(122,400)	(182,157,100)
1	State Board of Education	USOE - SASS - Assessment - UTIPS Development Reduction	(46,000)	(182,203,100)
1	State Board of Education	USOE - SASS - CTE - Reduce On-line Testing	(40,000)	(182,243,100)
1	State Board of Education	USOE - SASS - CTE - Reduce Professional Developpent	(40,000)	(182,283,100)
1	State Board of Education	USOE - SASS - CTE - Staff Reduction	(100,500)	(182,383,600)
1	State Board of Education	USOE - SASS - Curriculum - Staff Reduction	(313,500)	(182,697,100)
1	State Board of Education	USOE - SASS - Educational Technology - Staff Reduction	(22,000)	(182,719,100)
1	State Board of Education	USOE - SASS - Information Technology - Staff Reduction	(72,500)	(182,791,600)
1	State Board of Education	USOE - SASS - Instructional Services - Reduce Fine Arts Endorsement	(10,900)	(182,802,500)
1	State Board of Education	USOE - SASS - Professional Development - Highly Qualified Teacher I	(167,100)	(182,969,600)
1	State Board of Education	USOE - SASS - Special Education - ASSERT	(24,700)	(182,994,300)
1	State Board of Education	USOE - SASS - Up-Start (Early Childhood Education)	(500,000)	(183,494,300)
1	State Board of Education	USOE - Special Education - Reduce Braille Literacy	(1,000)	(183,495,300)
1	State Board of Education	USOF - Special Education - Reduce Deafblind Consultant Contact	(1,000)	(183,496,300)
1	State Board of Education	USOE - Special Education - Sound Beginnings	(18,500)	(183,514,800)
Total			(\$183,514,800)	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Public Education

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
AB1	MSP - Related to Basic Programs	Back-fill Social Security & Retirement		349,906,000	349,906,000
AB1	MSP - Related to Basic Programs	MSP - Use Over-funded Educator Salary Adjustment to B:	(3,983,600)		345,922,400
AB1	School Building Program	MSP - Use Over-funded Educator Salary Adjustment to B:	3,171,700		349,094,100
AB1	State Board of Education	Back-fill Direct Writing Assessment		825,300	349,919,400
Total			<u>(\$811,900)</u>	<u>\$350,731,300</u>	

FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Transportation & Environmental Quality

Priority	Agency	Item Description	FY 2010	Running Sum
1	Environmental Quality	DEQ - DP Current Expense	(25,000)	(25,000)
2	Environmental Quality	DEQ - Out of State Travel	(46,000)	(71,000)
3	Environmental Quality	DEQ - Receptions/Entertainments	(10,000)	(81,000)
4	Environmental Quality	DEQ - Incentives	(22,600)	(103,600)
5	Environmental Quality	DEQ - Collections from ECO Passes	(5,000)	(108,600)
6	Environmental Quality	DEQ - National Organization Memberships	(11,000)	(119,600)
7	Environmental Quality	DEQ - FTE Reduction	(118,000)	(237,600)
8	Environmental Quality	DEQ - Slow Documentum Project	(60,000)	(297,600)
9	Environmental Quality	DEQ - Eliminate EHS Position DO	(111,500)	(409,100)
10	Environmental Quality	DEQ - DAQ programmer	(83,700)	(492,800)
11	Environmental Quality	DEQ - Eliminate EHS Position AQ	(123,800)	(616,600)
12	Environmental Quality	DEQ - Reduce Capital Outlay (Equipment)	(80,000)	(696,600)
13	Environmental Quality	DEQ - Eliminate EHS Position DERR	(83,600)	(780,200)
14	Environmental Quality	DEQ - Eliminate Engineering Position RC	(111,500)	(891,700)
15	Environmental Quality	DEQ - Eliminate Purchase of Conservation Easement	(196,000)	(1,087,700)
16	Environmental Quality	DEQ - Eliminate Monitoring Position WQ	(60,000)	(1,147,700)
17	Environmental Quality	DEQ - Reduce TMDL	(17,000)	(1,164,700)
18	Environmental Quality	DEQ - Temporary Position DW	(51,800)	(1,216,500)
19	Environmental Quality	DEQ - Eliminate EHS Position DW	(111,500)	(1,328,000)
20	Environmental Quality	DEQ - Eliminate Engineering Position DW	(111,500)	(1,439,500)
21	Environmental Quality	DEQ - Eliminate EHS Position SHW	(111,500)	(1,551,000)
22	Environmental Quality	DEQ - Eliminate Engineering Position	(111,500)	(1,662,500)
23	Environmental Quality	DEQ - Eliminate EHS Position DO 2	(111,500)	(1,774,000)
24	National Guard	UNG - Administrative FTE	(105,000)	(1,879,000)
25	National Guard	UNG - Tuition Assistance	(40,000)	(1,919,000)
26	National Guard	UNG - DP Current Expense	(66,400)	(1,985,400)
27	Transportation	UDOT - Highway Projects	(4,845,000)	(6,830,400)
28	Restricted Revenue - TEQ	UDOT - Highway Projects TIF	(3,000,000)	(9,830,400)
29	Environmental Quality	DEQ - Eliminate Engineering Position AQ	(111,500)	(9,941,900)
30	National Guard	UNG - Museum Maintenance	(10,000)	(9,951,900)
31	Veterans' Affairs	VA - Veterans' Cemetery FTE Reduction	(23,200)	(9,975,100)
32	Environmental Quality	DEQ - Eliminate EHS Position DERR 2	(111,500)	(10,086,600)
33	Environmental Quality	DEQ - Eliminate Fiscal Analyst Position DERR	(51,200)	(10,137,800)
34	Environmental Quality	DEQ - Eliminate Xray EHS Position RC	(111,500)	(10,249,300)
35	Environmental Quality	DEQ - Eliminate Engineering IV Position DW	(123,500)	(10,372,800)
36	National Guard	UNG - Armory Supplies	(80,800)	(10,453,600)
37	National Guard	UNG - Current Expense	(194,000)	(10,647,600)
38	Veterans' Affairs	VA - Veterans' Outreach Program	(104,800)	(10,752,400)
39	National Guard	UNG - DFCM Support	(96,100)	(10,848,500)
Total			<u>(10,848,500)</u>	

FY 2009 and FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Transportation & Environmental Quality

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
AB31	Veterans' Affairs	VA - Veterans' Cemetery FTE Backfill		23,200	23,200
Total			<u>\$0</u>	<u>\$23,200</u>	